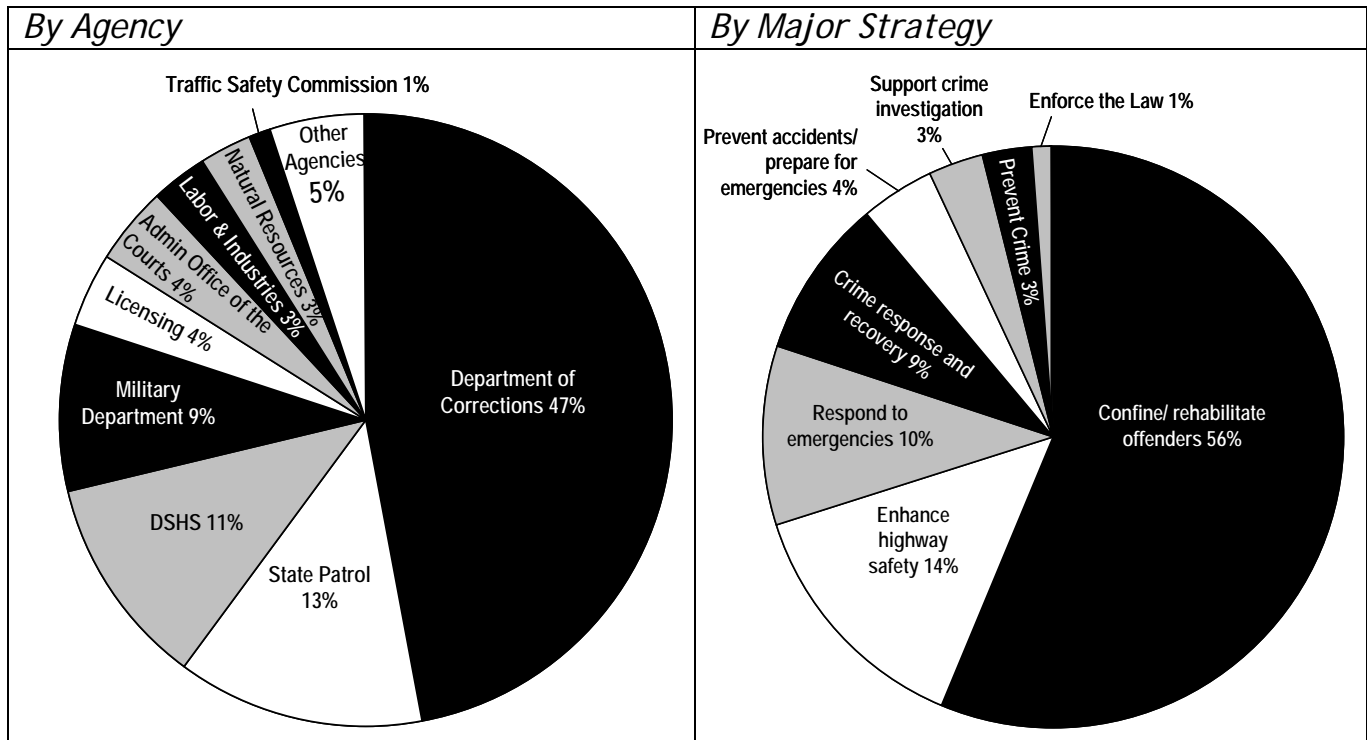


# GMAP Fiscal Report

## Safety

Biennial Operating Budget = \$3.1 billion All Funds  
\$1.9 billion GFS

(Fund Sources: federal, dedicated funds, 62% GFS)



### Current Fiscal Status (Major Agencies)

July - October 2005 Expenditures

Dollars in Thousands

	Estimates-to-date	Actuals-to-date	Current Variance under/(over)	Prior Report
Department of Social and Health Services	2,785,925	2,891,861	(3.8)%	NA
Department of Corrections	242,569	240,291	.9%	NA
Washington State Patrol	83,168	71,730	→13.8%	NA
Department of Licensing	38,833	35,613	→8.3%	NA
Traffic Safety Commission	3,064	2,812	8.2%	NA

# GMAP Fiscal Report

## Safety

### Current Fiscal Status (Selected Program Detail)

July - October 2005 Expenditures

Dollars in Thousands

	Estimates- to-date	Actuals- to-date	% Variance under/(over)	Prior Report
<b>DSHS-Juvenile Rehabilitation</b>				
FTE Staff	1,129.1	1,158.3	(2.6)%	NA
	\$34,517	\$33,814	2.0%	NA
<b>DSHS-Mental Health Special Commitment Center</b>				NA
FTE Staff	433.7	399.3	7.9%	NA
	\$14,489	\$12,668	→12.5%	NA
<b>Department of Corrections</b>				
FTE Staff	7,930.0	7,890.7	.5%	NA
Administration/Support Services	14,495	12,772	→11.9%	NA
Correctional Operations	171,795	167,722	2.4%	NA
Community Supervision	30,366	32,417	(6.8)%	NA
Correctional Industries	287	186	35.1%	NA
Interagency Payments	25,627	27,196	(6.1)%	NA
<b>Washington State Patrol</b>				
FTE Staff	2,379.6	2,365.2	.6%	
Field Operations Bureau	40,440	36,401	→10.0%	NA
Investigative Services Bureau	16,548	14,694	→11.2%	
Technical Services Bureau	26,180	20,635	→21.2%	NA
<b>Department of Licensing</b>				
FTE Staff	1,279.7	1,208.8	5.5%	NA
Director's Office/Agency Services	4,156	3,925	5.6%	NA
Information Services	7,450	5,790	→22.3%	
Vehicle Services	8,627	8,735	(1.2)%	
Driver Services	14,358	13,528	5.8%	
Business/Professional Licensing Services	4,242	3,637	→14.3%	
<b>Traffic Safety Commission</b>				
FTE Staff	19.0	21.2	(11.6)%	NA
	3,064	2,812	8.2%	NA

# ***GMAP Fiscal Report***

## **Safety**

### **Key Fiscal Issues**

#### **DSHS-Juvenile Rehabilitation**

##### **2006 Supplemental Budget**

- (\$2.6) million General Fund-State and (20) FTEs for various adjustments to caseload and workload.

##### **Expenditure Trends**

Actual expenditures are running very close to the estimates.

#### **DSHS-Mental Health Special Commitment Center (SCC)**

##### **2006 Supplemental Budget**

- \$294,000 General Fund-State for health cost increases;
- \$337,000 General Fund-State for additional therapists for non-treatment residents
- (\$514,000) General Fund-State to adjust for the delay in opening the King County Secure Community Treatment Facility (SCTF) in Seattle.
- In the capital budget, \$1.3 million is requested for the design of a 96-bed addition to the main SCC facility on McNeil Island.

##### **Expenditure Trends**

Part of the under-expenditure relates to the delay in the King County facility mentioned above.

##### **Agency Action Plan**

The most critical part of the plan of concern today is transferring the first resident(s) to the SCTF in Seattle. The department expects the transfer to occur late November or early December.

#### **Department of Corrections**

##### **2006 Supplemental Budget**

- \$16.1 million General Fund-State for mandatory caseload adjustments;
- \$11.3 million General Fund-State for the next phase of offender data management system;
- \$125,000 Data Processing Revolving Account, to modify the new Human Resources Management System to accommodate the new Public Safety Employees Retirement System.

##### **Expenditure Trends**

At the agency-wide level, spending is less than one percent below estimates.

##### **Agency Action Plan**

Beyond the need for additional funding in the 2006 supplemental for mandatory adjustments and OMNI funding, no change to current spending plan appears to be necessary.

#### **Washington State Patrol**

##### **2006 Supplemental Budget**

- \$4.7 million in Other Funds for ferry security;
- \$2.5 million primarily in Other Funds for a fuel rate adjustment;
- \$1.9 million General Fund-State to reimburse the agency for Fire Mobilization costs;
- Various other small items;

##### **Expenditure Trends**

Overall, the agency is nearly 14 percent under-spent. A portion of this is caused by the fact that Field Operations Bureau is currently down 30+ troopers, generating a large salary savings.

# ***GMAP Fiscal Report***

## **Safety**

There will be a class graduating in February and another scheduled to start immediately following it, so the under-expenditure will begin to decline after February.

The under-expenditure in Investigative Services Bureau is primarily caused by a lag in getting pass-through grant funding out to counties and Homeland Security regions. Fire mobilization billings are also being completed more slowly than assumed in the spending plan.

In the Technical Services Bureau, the large under-expenditure represents almost \$3 million being spent for pursuit vehicles that have not yet been delivered and paid for. Also, delayed spending on Olympic Public Safety Communication Alliance Network (OPSCAN) and Integrated Wireless Network West (IWN West) projects is contributing to the large positive variance.

### **Department of Licensing**

#### **2006 Supplemental Budget**

- \$1.4 million in Other Funds to come into compliance with the Federal Intelligence Reform and Terrorism Prevention Act of 2004;
- Reversion of \$(2.3) million in Other Funds for the Biometric Security Account; given the passage of the federal Real ID Act of 2005, the agency intends to stop development of the state program in favor of the federal program.
- About \$2 million in Other Funds for various small funding requests such as lease increases, increased number of license plates needed, enhanced program requirements for driver training schools, etc.

#### **Expenditure Trends**

Overall, the agency is more than 8 percent underspent. In Information Services, the under-expenditure is caused by the fact that work is being done on the HP3000 Replatforming project, but payments will not be made until certain deliverable thresholds are met - thus, a significant positive variance has accrued to date.

In Driver Services Division, the positive variance is the result in hiring delays in the Commercial Driver License program and Motorcycle Safety program (both new proviso funding items this biennium). Hiring delays are the result of staff turnover in the Department of Licensing Human Resources program, as well as the impact of civil service reform on related human resources hiring processes.

In the Business and Professions Division, there were twenty vacancies during the period July through October 2005. Of these twenty, eight have recently been filled. All remaining vacancies except one are currently in the recruitment process. Delays in hiring are the result of the middle management reductions, new legislatively created positions, and routine delays in the new hiring processes.

### **Traffic Safety Commission**

#### **2006 Supplemental Budget**

- The agency's only supplemental request is for two FTEs—one for the School Safety Zone program, and the other for a Traffic Records Coordinator. Both staff will be funded from existing state or federal funds.

#### **Expenditure Trends**

Traffic Safety Commission is spending within \$252,000 of their estimate through October.